

FUND GENERAL	110	DEPARTMENT POLICE	72	DIVISION ALL	ACTIVITY
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POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$ 9,460,036	\$11,331,391	\$11,771,109
Contractual Services	1,974,262	1,887,921	1,924,504
Commodities	393,921	417,612	465,165
Capital Outlay	85,553	130,690	160,790
Contributions	15,025	382,998	433,894
TOTAL	\$11,928,797	\$14,150,612	\$14,755,462

<u>Division</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Operations	\$ 6,465,070	\$ 7,771,189	\$ 8,228,427
Special Services	1,130,199	1,652,190	1,709,570
Staff and Support Services	4,194,274	4,570,012	4,656,898
Air Section	139,254	157,221	160,567
TOTAL	\$11,928,797	\$14,150,612	\$14,755,462

FUND	110 DEPARTMENT	72 DIVISION	640 ACTIVITY	50000
GENERAL	POLICE	OPERATIONS		
BUDGET COMMENTS				
<p>The 1983 budget for this division shows an increase of \$457,238 or 5.9% over the 1982 budget of \$7,771,189. Significant changes from 1982 are as follows:</p> <p>Personal Services have increased \$347,308 or 4.8% due to the salary improvement, merit increases, and increases in education pay and shift differential. Decreases are noted in overtime and 27th pay period. One Police Officer position was transferred to another division and one Typist Clerk position was deleted.</p> <p>The Travel account (230) has been decreased by \$1,000 as the Police Chief's annual national trip is now budgeted in the Staff and Support Services Division. An amount of \$3,069 is now budgeted for rent of the Linwood Center for the Adam Three/Baker Three Police Substation.</p> <p>The Commodity accounts show an increase of \$17,115 or 21.4%. Account 320 reflects an increase of \$15,459 due to the increase in the commissioned officers' annual clothing allowance.</p> <p>The following Capital Outlay equipment is budgeted for 1983: Office equipment - \$5,050 for eight chairs, five desks, and one typewriter. Account 450 - \$34,800 for twenty-four mobile radios as replacements for old tube-type radios. Account 460 - \$38,750 to replace twenty-five portable radio and vehicle charges.</p> <p>An amount of \$427,894 is budgeted as the City's contribution to the Police Motorcycle Grant. This \$427,894 pays for 50% of the salaries and employee benefits for the 29 employees in this grant.</p>				
ACCOUNT CLASSIFICATION				BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages				\$7,271,631
TOTAL PERSONAL SERVICES				\$6,295,093
CONTRACTUAL SERVICES				\$7,271,631
210 Utilities				\$
220 Communications				\$
230 Transportation				4,000
240 Advertising				8
250 Insurance				--
260 Dues and Subscriptions				--
270 Professional Services				--
295 Other Contractual Services				2,813
TOTAL CONTRACTUAL SERVICES				\$ 12,898
TOTAL CONTRACTUAL SERVICES				\$ 4,000
COMMODITIES				
310 Office Supplies				\$ 549
320 Clothing and Linen				\$ 77,084
330 Food, Drugs & Chemicals				--
340 Opr. Supplies - Buildings & Improvements				--
350 Repair Parts - Buildings & Improvements				--
360 Operating Supplies - Equipment				1,685
370 Repair Parts - Equipment				382
390 Minor Apparatus and Tools				10
TOTAL COMMODITIES				\$ 79,710
CAPITAL OUTLAY				\$ 79,810
TOTAL COMMODITIES				\$ 96,925
TOTAL COMMODITIES				\$ 93,025
TOTAL COMMODITIES				900
TOTAL COMMODITIES				1,500
TOTAL COMMODITIES				400
TOTAL COMMODITIES				400

FUND GENERAL	110	DEPARTMENT POLICE	72	DIVISION OPERATIONS	640	ACTIVITY 50000
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WORK PROGRAM

The Operations Division utilizing "Team Policing" has combined most of the line (Patrol Section) and investigative (Detective Section) functions into one unit for purposes of providing full neighborhood services. These services include patrolling the streets, enforcing laws, and providing all special helping services to citizens within the community. The City is divided into six (6) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specialization. Therefore, members of the Division investigate offenses, secure warrants and assist in the prosecution of both adult and juvenile offenders.

The six team areas in the City are as follows: Adam 1 (Northwest), Adam 2 (West), Adam 3 (Southwest), Baker 1 (Northeast), Baker 2 (East-Central), and Baker 3 (Southeast).

The 29 positions for the motorcycle program which began October 1, 1981, are funded 50% by traffic violation revenues and 50% by federal funds.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Police Deputy Chief	1	1	1	735	\$ 32,349	\$ 39,062
Police Major	2	2	2	731	59,359	62,920
Police Captain	10	7	7	729	168,330	199,832
Police Lieutenant	38	38	38	727	925,704	978,115
Police Detective	42	31	31	723	634,644	671,304
Police Master Patrol Officer I	12	12	12	723	245,497	259,898
Police Officer	232	233	232	722	4,177,396	4,338,160
Traffic Safety Officer	0	16	16	621	62,062	284,369
Service Officer	1	1	1	620	16,928	17,944
Secretary	1	1	1	618/19	16,031	17,086
Parking Control Checker	12	12	12	615	140,766	152,771
Clerk II	1	2	2	615	16,390	28,234
Typist Clerk	5	5	4	614	57,072	51,859
Motorcycle Program*	0	29	29	--	--	--
Subtotal	357	390	388		\$6,552,528	\$7,101,554
ADD: Overtime					204,805	196,233
Longevity					43,566	44,034
Education					122,603	130,374
Shift Differential					96,512	146,744
27th Pay Period					251,617	--
TOTAL					\$7,271,631	\$7,618,939
<p>*The Motorcycle Program (Selective Traffic Enforcement Expansion) contains the following 29 positions: 1 Police Major, 2 Police Lieutenants, 21 Police Officers, and 5 civilian Traffic Safety Officers.</p>						

FUND GENERAL	110 DEPARTMENT POLICE	72 DIVISION SPECIAL SERVICES	560 ACTIVITY	50000
BUDGET COMMENTS				
The 1983 budget for this division shows an increase of \$57,380 or 3.5% over the 1982 budget of \$1,652,190. Significant changes from 1982 are as follows:				
Personal Services have increased \$40,480 or 2.7% due to the net effect of the salary improvement, merit increases, and the 27th pay period budgeted in 1982.				
The Contractual Services accounts have increased \$3,743. An additional \$2,000 has been budgeted for undercover monies for the Narcotic and Vice Sections. An amount of \$1,700 is budgeted to complete the formal training of the polygraph operator at a polygraph institute.				
The Commodity accounts show an increase of \$7,537. Account 330 for laboratory supplies reflects an increase of \$2,500 for such items as film, chemicals, and other expendable items necessary to operate a laboratory. Account 320 reflects an increase of \$4,025 due to the increase in the annual clothing allowance.				
The following Capital Outlay items are budgeted: In Account 440, the following office equipment is budgeted: 8 chairs - \$2,000, 2 secretarial chairs - \$320, 4 typewriters - \$3,200, and 2 dictating machines - \$1,050. In Account 460 an amount of \$38,000 is budgeted for operating equipment with the Police Department determining in 1983 which items to purchase based on critical need.				
ACCOUNT CLASSIFICATION				
PERSONAL SERVICES				
110 Salaries & Wages		\$1,046,766	\$1,519,883	\$1,560,363
TOTAL PERSONAL SERVICES		\$1,046,766	\$1,519,883	\$1,560,363
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		--	--	--
230 Transportation		--	--	1,700
240 Advertising		755	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		776	1,112	1,155
270 Professional Services		25,500	28,000	30,000
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ 27,031	\$ 29,112	\$ 32,855
COMMODITIES				
310 Office Supplies		\$	\$	\$
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		8,736	12,925	16,950
340 Opr. Supplies - Buildings & Improvements		35,428	43,000	45,500
350 Repair Parts - Buildings & Improvements		15	--	--
360 Operating Supplies - Equipment		3,893	4,620	5,000
370 Repair Parts - Equipment		2,889	3,400	4,000
390 Minor Apparatus and Tools		100	300	332
TOTAL COMMODITIES		\$ 51,061	\$ 64,245	\$ 71,782
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	72	DIVISION	560	ACTIVITY	50000
GENERAL		POLICE		SPECIAL SERVICES			
WORK PROGRAM							
The Special Services Division investigates narcotic and vice offenders, conducts crime scene investigations, and processes and stores all physical evidence including found and recovered personal property. Personnel in the Narcotic and Vice Sections arrest perpetrators, secure State Warrants and assist in the prosecution of offenders. Personnel in the Laboratory Section collect, identify, and preserve physical evidence, maintain technical-analytical equipment and devices, and provide total photographic services. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records. The Special Investigations Section investigates homicides, rapes, robberies, offenses against family, forgeries, worthless checks, frauds, embezzlement cases, auto thefts, and arson cases.							
POSITION TITLE		EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
		BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
Police Deputy Chief		1	1	1	735	\$ 34,095	\$ 37,212
Police Captain		3	4	4	729	108,888	115,421
Police Lieutenant		4	6	6	727	147,111	155,937
Police Examiner		4	4	4	726	95,510	101,241
Police Chemist (Civilian)		2	2	2	626	43,748	44,133
Police Investigator		7	7	7	723	143,320	151,919
Police Detective		14	27	27	723	552,803	585,973
Police Officer		1	5	5	722	89,341	103,092
Property Clerk		1	1	1	621	17,785	18,852
Service Officer		4	4	4	620	63,810	69,127
Photographer		1	1	1	619	16,119	17,086
Secretary		1	1	1	618/19	16,119	17,086
Photo Technician II		1	1	1	617	14,637	15,516
Photo Technician I		2	2	2	615	24,325	26,336
Clerk II		1	1	1	615	13,318	14,117
Typist Clerk		1	2	2	614	24,164	25,646
Subtotal		48	69	69		\$1,405,093	\$1,498,694
ADD: Longevity						19,458	19,393
Education						26,456	27,716
Shift Differential						15,080	14,560
27th Pay Period						53,796	--
TOTAL						\$1,519,883	\$1,560,363

FUND	110	DEPARTMENT	72	DIVISION	600	ACTIVITY	50000
GENERAL		POLICE		STAFF AND SUPPORT SERVICES			
BUDGET COMMENTS							
The 1983 budget for this division shows an increase of \$86,886 or 1.9% over the 1982 budget of \$4,570,012. Significant changes from 1982 are as follows:							
Personal Services have increased \$48,209 or 2.0% due to the net effect of the salary improvement, merit increases, increase in shift differential pay, net deletion of two positions and budgeting for the 27th pay period in 1982.							
Contractual Services accounts show an increase of \$31,271. Communications costs have increased by \$6,431. Account 270 reflects an increase of \$8,801 for the professional services of a Police Counselor which is added to the \$22,199 in the salary account for a total contract of \$31,000. Account 295 contains the following items totaling \$1,739,983: data processing charges - \$479,794; Official Motor Pool vehicle rental - \$1,135,189; and prisoner housing at the Sedgwick County facility - \$125,000.							
The Commodity accounts show an increase of \$22,476 with the major increases in the office supplies account, and the clothing account due to the increase in the clothing allowance.							
The following Capital Outlay items are budgeted: Account 440 - \$8,900 for the following: 15 chairs, 3 typewriters, 10 powerfile trays, a recording/dictating machine, and a 16mm film projector. An amount of \$23,482 is budgeted for microfilm equipment consisting of the camera - \$8,450, reader/printer - \$11,458, and supplies - \$3,574. Account 460 - A riding mower is budgeted for \$1,500 at the Police Range. Account 470 - Training Films - \$2,000, five shotguns - \$938, Crime Prevention films - \$800.							
ACCOUNT CLASSIFICATION				ACTUAL 1981	BUDGET 1982	BUDGET 1983	
PERSONAL SERVICES							
110 Salaries & Wages				\$2,039,745	\$2,447,406	\$2,495,615	
TOTAL PERSONAL SERVICES				\$2,039,745	\$2,447,406	\$2,495,615	
CONTRACTUAL SERVICES							
210 Utilities				\$ 218	\$ --	\$ --	
220 Communications				89,178	91,865	98,296	
230 Transportation				958	--	1,200	
240 Advertising				4	--	--	
250 Insurance				215	--	--	
260 Dues and Subscriptions				3,715	3,300	3,300	
270 Professional Services				15,033	31,000	39,801	
295 Other Contractual Services				1,821,879	1,725,144	1,739,983	
TOTAL CONTRACTUAL SERVICES				\$1,931,200	\$1,851,309	\$1,882,580	
COMMODITIES							
310 Office Supplies				\$ 87,596	\$ 95,000	\$ 105,160	
320 Clothing and Linen				42,188	41,876	51,150	
330 Food, Drugs & Chemicals				336	600	600	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				18,192	2,371	2,884	
360 Operating Supplies - Equipment				27,740	31,570	34,000	
370 Repair Parts - Equipment				28,459	40,693	40,693	
390 Minor Apparatus and Tools				950	497	596	
TOTAL COMMODITIES				\$ 205,461	\$ 212,607	\$ 235,083	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	72	DIVISION STAFF AND	600	ACTIVITY	50000
GENERAL		POLICE		SUPPORT SERVICES			
WORK PROGRAM							
As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of this division provide the following services for the entire department and to the citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals to include entering, data, planning and research, development evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Court; serving and processing traffic and criminal warrants for Municipal Court, providing a training facility for Police Officers, and developing and implementing community awareness and crime prevention programs.							
POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983	
	BUDGET 1981	BUDGET 1982	BUDGET 1983				
Police Chief	1	1	1	E-3	\$ 48,718	\$ 48,718	
Police Deputy Chief	1	1	1	735	34,954	34,004	
Police Major	2	2	2	731	59,358	62,920	
Police Captain	4	7	7	729	189,591	199,436	
Assistant to the Director	1	1	1	629	26,775	28,382	
Police Counselor (civilian)	1	1	1	629	26,775	22,199	
Police Lieutenant	18	18	19	727	435,857	489,366	
Police Programmer	2	2	2	726	47,755	50,620	
Police Master Patrol Officer II	3	3	3	724	64,630	68,508	
Warrant Officer II	1	1	1	624	20,677	21,917	
Police Master Patrol Officer I	3	3	3	723	61,423	65,108	
Police Detective	1	1	1	723	20,474	21,703	
Police Officer	2	3	3	722	54,100	60,345	
Emergency Service Dispatcher	1	1	1	622	18,169	19,814	
Warrant Officer I	9	15	15	622	254,569	276,056	
Assistant Range Master	1	1	1	621	17,785	15,516	
Administrative Secretary	1	1	1	620/21	17,785	18,852	
Account Clerk III	2	2	2	621	35,569	34,836	
Service Officer	8	8	8	620	122,418	132,669	
Printing Press Operator II	1	1	1	620	16,928	15,574	
Secretary	1	1	1	618/19	16,119	17,086	
Data Control Clerk	19	19	19	617	253,210	275,891	
Data Entry Operator I	6	6	7	616	77,484	96,061	
Clerk II	5	5	5	615	64,690	68,814	
Typist Clerk	25	24	20	614	275,540	243,440	
Clerk I	5	5	5	613	52,105	55,231	
Subtotal	124	133	131		\$2,313,458	\$2,443,066	
ADD: Longevity					27,570	28,125	
Education					21,525	23,397	
Shift Differential					23,296	26,728	
27th Pay Period					87,828	--	
LESS: Amount charged to: Official Motor Pool (1-Lieutenant)					(26,271)	(25,701)	
TOTAL					\$2,447,406	\$2,495,615	

FUND	110	DEPARTMENT	72	DIVISION	601	ACTIVITY	50000
GENERAL		POLICE		SPECIAL SERVICES		AIR SECTION	
BUDGET COMMENTS							
The 1983 adopted budget for the Air Section (helicopter) has increased by \$3,346 or 2.1% over the 1982 budgeted amount of \$157,221.							
Personnel Services have increased \$3,721 or 4.0% due to the salary improvement, merit increases, and increase in shift differential pay.							
Contractual Services show a slight decrease of \$500 due to a lower premium for the helicopter insurance.							
The Commodity accounts show an increase of only \$425 or .7%. Account 360 reflects a decrease of \$2,500 due to the lower price for aviation gasoline. An amount of \$20,000 is budgeted for aviation gasoline based on 12,000 gallons (one flying hour uses twelve gallons) and for oil, grease, spark plugs, etc. Account 370 shows an increase of \$2,450 for various repair and replacement parts for the three helicopters.							
No Capital Outlay is budgeted for 1983.							
Sedgwick County is budgeted to provide \$20,000 to partially offset the cost of operating the three Police helicopters. This amount is shown as a revenue to the General Fund.							
ACCOUNT CLASSIFICATION				ACTUAL	BUDGET	BUDGET	
				1981	1982	1983	
PERSONAL SERVICES							
110 Salaries & Wages				\$ 78,432	\$ 92,471	\$ 96,192	
TOTAL PERSONAL SERVICES				\$ 78,432	\$ 92,471	\$ 96,192	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	
220 Communications				--	--	--	
230 Transportation				--	--	--	
240 Advertising				--	--	--	
250 Insurance				2,700	3,000	2,500	
260 Dues and Subscriptions				393	400	400	
270 Professional Services				--	--	--	
295 Other Contractual Services				40	100	100	
TOTAL CONTRACTUAL SERVICES				\$ 3,133	\$ 3,500	\$ 3,000	
COMMODITIES							
310 Office Supplies				\$ --	\$ --	\$ --	
320 Clothing and Linen				709	900	1,125	
330 Food, Drugs & Chemicals				--	--	--	
340 Opr. Supplies - Buildings & Improvements				--	200	200	
350 Repair Parts - Buildings & Improvements				--	300	300	
360 Operating Supplies - Equipment				8,723	22,500	20,000	
370 Repair Parts - Equipment				47,803	36,550	39,000	
390 Minor Apparatus and Tools				454	500	750	
TOTAL COMMODITIES				\$ 57,689	\$ 60,950	\$ 61,375	
CAPITAL OUTLAY							

FUND GENERAL	110	DEPARTMENT POLICE	72	DIVISION SPECIAL SERVICES	601	ACTIVITY AIR SECTION	50000
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WORK PROGRAM

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic-related matters. The department has three 2-seated helicopters which together are budgeted for 1,000 flying hours in 1983.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Police Lieutenant	1	1	1	727	\$24,519	\$25,990
Helicopter Mechanic	1	1	1	624	20,677	21,917
Police Officer	2	2	2	722	36,753	40,453
	-	-	-			
Subtotal	4	4	4		\$81,949	\$88,360
Add: Longevity					692	748
Education					828	828
Hazardous Duty Pay					4,800	4,800
Shift Differential					1,040	1,456
27th Pay Period					3,162	--
TOTAL					\$92,471	\$96,192

